

Program F: W.O. Moss Regional Medical Center

Program Authorization: R.S. 17:1519.1 A. (1)

Program Description

The mission of the W. O. Moss Regional Medical Center is:

1. To provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs.
2. To maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals.
3. To minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid.
4. To work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of W. O. Moss Regional Medical Center are:

1. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
2. Partnership: Integrated health delivery network with internal and external community partners.
3. Performance: Improved management information systems and fiscal accountability.

Walter Olin Moss Regional Medical Center was known as Lake Charles Charity Hospital when it was constructed in 1958 and renamed to honor a pioneering surgeon of the 1920's. The four story facility started accepting patients in July of 1960. Act 3 of the 1977 Regular Session mandated the establishment of W.O. Moss as part of the LSU Health Sciences Center, Health Care Services Division. The hospital services a five parish area in southwest Louisiana. Multiple services are targeted at the pediatric and adolescent populations. Programs, clinics services such as women/infants/children programs, ADHD clinic, sickle cell anemia clinic, pediatric cardiology clinic, Kid Med clinic and general pediatric clinic are just a few provided to the service population of southwest Louisiana. The medical center not only provides acute, primary, general, critical care medical services to indigent Medicare and Medicaid populations in the hospital's service area but the facility also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology, various diagnostic services and other support functions of a non-medical nature such as administration, maintenance, housekeeping, mail service, purchasing, accounting, admissions and registration.

The hospital services families in southwestern Louisiana with 54 staffed beds including 20 psychiatric beds managed by the Department of Health and Hospitals, Office of Mental Health. In 1997, Moss entered a cooperative endeavor with Lake Charles Memorial Hospital to provide obstetrical services. This endeavor has served to benefit both patient and hospital system because patients are able to have pre and post natal services locally without having to travel 65 miles to the nearest public hospital facility and other LSUHSC hospitals are able to avoid the backlog with patients referred from W.O. Moss. As a result of this cooperative agreement, timely and appropriate care reduces high risk pregnancies and deliveries. Cooperative agreements have also taken place in the radiation and oncology service areas.

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The medical center is accredited by regulatory agencies including Centers for Medicare and Medicaid Services (CMS), Clinical Laboratory Improvement Act (CLIA) and numerous others. W.O. Moss provides training to students from local vocational and technical schools, such as Sowela and McNeese State University in the disciplines of nursing, radiology and dietary services. W.O. Moss also provides a clinical training cooperative for graduate nursing students in affiliation with Northwestern State University, McNeese State University and the University of Texas Medical Branch at Galveston.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$584,901	\$506,381	\$506,381
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	107,996	107,996	107,996	0	0	(107,996)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$107,996	\$107,996	\$107,996	\$584,901	\$506,381	\$398,385
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	107,996	107,996	107,996	584,901	506,381	398,385
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$107,996	\$107,996	\$107,996	\$584,901	\$506,381	\$398,385
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana Fund	\$107,996	\$107,996	\$107,996	\$0	\$0	(\$107,996)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$107,996	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$107,996	0	EXISTING OPERATING BUDGET - December 2, 2002
\$19,331	\$19,331	0	Workload Adjustment - Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$379,054	\$379,054	0	Other Annualizations - Annualization of prisoner care cost as of the 01/31/03 projection
\$107,996	\$0	0	Net Means of Financing Substitutions - Increase in State General Fund and decrease in Statutory Dedications due to reduction in tobacco settlement funds (Louisiana Fund)
\$506,381	\$506,381	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$506,381	\$506,381	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$506,381	\$506,381	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This Program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$127,327	Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$379,054	Annualization of prisoner care cost as of the 01/31/03 projection

\$506,381	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for fiscal year 2003-2004.

\$506,381	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for fiscal year 2003-2004.